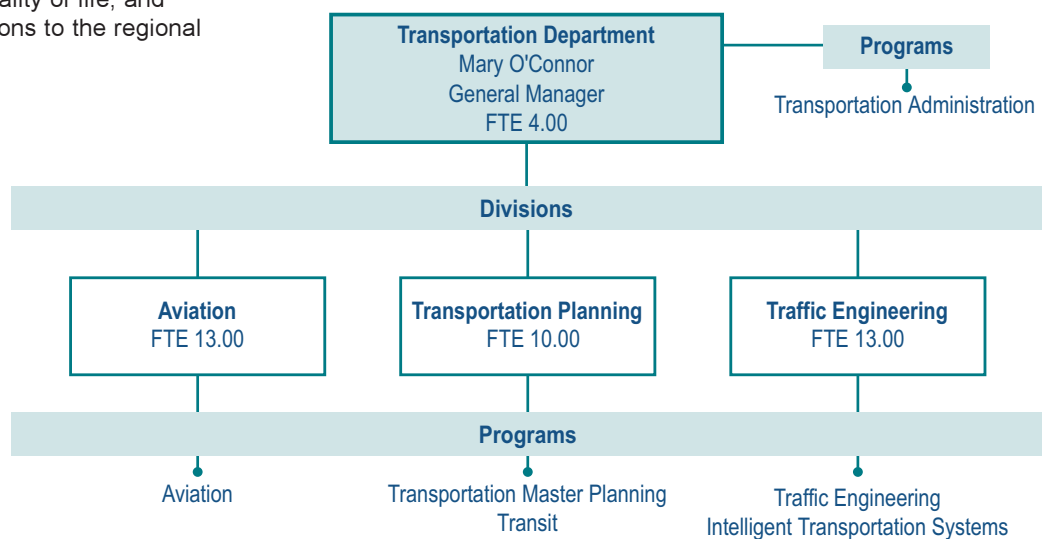


# Transportation Department

## Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	36.35	37.35	37.35	40.00
% of City's FTE				1.5%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,447,537	\$2,552,854	\$2,552,854	\$2,984,143
Contractual Services	8,178,075	9,374,889	9,810,352	11,550,511
Commodities	79,972	85,454	87,636	110,350
Capital Outlays	1,109	-	-	4,000
<b>Total Program Budget</b>	<b>\$10,706,693</b>	<b>\$12,013,197</b>	<b>\$12,450,842</b>	<b>\$14,649,004</b>
% of City's Total Program Operating Budget				4.5%
<b>Grant/Trust Expenditures</b>	<b>\$290,535</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>-</b>

## Program Description

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place so that citizens, elected officials and staff have maximum access to transportation information. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support; day-to-day office operations and clerical and graphics support for the Transportation Department.

## Trends

The Department is participating in the development of policies and procedures associated with the 2004 passage of a renewed regional half-cent transportation sales tax. The Department continues to strengthen its relationship with its regional neighbors in programming transportation infrastructure and funding. Increasingly active competition for federal project funds will be facilitated by achievement of Certification Acceptance for Federal Highway Administration-funded projects. Citizen outreach about Department policies, projects and programs is being enhanced. As the Department works toward full staffing and implementation of its recent reorganization, attention is being focused on staff development and retention.

## Program Broad Goals

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

## Program 2005/06 Objectives

Continue to position the Department as an effective participant in regional issues.

Achieve FHWA Certification Acceptance by June 2006.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

## Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, other City departments, Transportation Commission, Airport Advisory Commission, state and regional planning and regulatory bodies (Maricopa Association of Governments, Regional Public Transportation Authority, Arizona Department of Transportation)

## Program Customers

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission, Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, Economic Vitality, neighborhoods, development community, private and government entities, media

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Telephones, personal computers, Microsoft Office Suite, printers, fax machine

## Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$447,646	\$546,808	\$550,308	\$484,949
<b>Total Program Revenues</b>	<b>\$447,646</b>	<b>\$546,808</b>	<b>\$550,308</b>	<b>\$484,949</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$337,676	\$428,743	\$428,743	\$359,445
Contractual Services	99,864	99,065	102,565	106,504
Commodities	10,106	19,000	19,000	19,000
<b>Total Program Budget</b>	<b>\$447,646</b>	<b>\$546,808</b>	<b>\$550,308</b>	<b>\$484,949</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	76	72	68	80

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
End of fiscal year budget-to-actual variance equals plus or minus 5%, or less	5%	3%	1.64%	2%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Dept Advisor	1.00
1 Full-Time GM Transp	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Successful in obtaining regional funding for 3 transportation projects, thus freeing up local funding to fulfill other capital and operating needs.

Staff were trained on the purchase order process prior to the initiation of vendor services, and purchase orders were effectively used to control budget.

Completed the first phase of a department reorganization to better serve citizens and to enhance efficiency and effectiveness of workflow.

## Program Description

The Aviation program is responsible for air transportation facility operation and maintenance, and administration of the City's Aviation Noise Abatement Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale, and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

## Trends

Annual aircraft operations at Scottsdale Airport are remaining stable from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

## Program Broad Goals

- Ensure compliance with Federal Aviation Administration standards.
- Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.
- Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the Airpark.

## Program 2005/06 Objectives

- Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.
- Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.
- Implement the Federal Aviation Regulation Part 150 Noise Study with the Federal Aviation Administration which was updated during fiscal year 2004/05.

## Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division

## Program Customers

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

## Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTEN, Arcview software, sweepers, tractor/loader, operations vehicles

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$290,535	\$500,000	\$500,000	-
Enterprise Fund Program User Fees/Charges/Support	1,310,694	1,449,468	1,463,150	\$1,563,624
<b>Total Program Revenues</b>	<b>\$1,601,229</b>	<b>\$1,949,468</b>	<b>\$1,963,150</b>	<b>\$1,563,624</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$753,628	\$794,853	\$794,853	\$889,424
Contractual Services	520,901	593,161	603,661	610,850
Commodities	35,935	61,454	64,636	63,350
Capital Outlays	230	-	-	-
<b>Subtotal Program Budget</b>	<b>1,310,694</b>	<b>1,449,468</b>	<b>1,463,150</b>	<b>1,563,624</b>
Grant/Trust Expenditures	290,535	500,000	500,000	-
<b>Total Program Budget</b>	<b>\$1,601,229</b>	<b>\$1,949,468</b>	<b>\$1,963,150</b>	<b>\$1,563,624</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of noise-related inquiries responded to by staff	6,156	9,805	11,009	16,156

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percent of noise inquiries responded to within the 10-hour response time standard	100%	100%	100%	100%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Airport Admin Coord	1.00
1 Full-Time Airport Dir	1.00
1 Full-Time Airport Oper Coord	1.00
5 Full-Time Airport Oper Tech	5.00
1 Full-Time Airport Planner	1.00
1 Full-Time Airport Spec	1.00
2 Full-Time Sr Airport Oper Tech	2.00
<b>Total Program FTE</b>	<b>13.00</b>

**Prior Year Highlights**

Completed the FAR Part 150 Noise and Land Use Compatibility Study, resulting in additional noise abatement procedures and improvements.

Completed Phase I of the runway safety area improvement project in order to minimize airfield erosion and eliminate blowing debris.

Completed an Arizona Department of Transportation-funded airfield pavement preservation program, resulting in all aprons on the Airport's west side receiving pavement overlays.

Continued to enhance the pilot/community outreach program to address aircraft noise concerns.

## Program Description

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and ensuring that the multi-modal system. Key processes include capital planning, master planning for all modes, and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It also administers the bicycle and pedestrian program.

## Trends

The City's few remaining large tracts are being master planned. As Scottsdale approaches build-out, planning for the impacts of redevelopment on transportation is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods.

## Program Broad Goals

- Prepare modal master plans that meet future travel demand.
- Conduct 'front end' transportation planning for specific public and private capital projects.
- Ensure that Scottsdale is well positioned in taking advantage of regional funding opportunities to ensure a place at the table for critical regional transportation planning issues.

## Program 2005/06 Objectives

- Effective and smooth implementation of master plans, as permitted by federal, state, regional and local resources.
- Prepare and adopt a comprehensive transportation plan, including airport circulation, high capacity transit, and pedestrian plans.
- Plan for the implementation of Scottsdale's projects under the regional half-cent transportation sales tax.

## Program Provided in Partnership With

Neighborhoods, Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, Arizona Department of Transportation, Valley Metro/Regional Public Transportation Authority

## Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

## Special Equipment

Geographic Information System, Land Information System, Arc Info

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$407,666	\$267,011	\$267,011	\$425,135
<b>Total Program Revenues</b>	<b>\$407,666</b>	<b>\$267,011</b>	<b>\$267,011</b>	<b>\$425,135</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$351,215	\$234,049	\$234,049	\$349,350
Contractual Services	56,400	32,962	32,962	74,785
Commodities	51	-	-	-
Capital Outlays	-	-	-	1,000
<b>Total Program Budget</b>	<b>\$407,666</b>	<b>\$267,011</b>	<b>\$267,011</b>	<b>\$425,135</b>

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of development plan reviews and special studies	23	27	40	70

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Major capital improvement projects completed	n/a	3	9	7

### Program Staffing

1 Full-Time Principal Transp Planner	1.00
3 Full-Time Sr Transp Planner	3.00
1 Full-Time Transp Planning & Srvc Dir	1.00
<b>Total Program FTE</b>	<b>5.00</b>

### Prior Year Highlights

Passage of Proposition 400 to authorize an extension of the half-cent sales tax for transportation in the region.

Opening of Hayden Road from the 101 Freeway to Thompson Peak Parkway.

Completed two new multi-use paths.

## Program Description

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors and intergovernmental agreements. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure and represents the City on regional transit issues.

## Trends

Passage of the regional half-cent transportation sales tax extension will require extensive planning and coordination prior to plan initiation in fiscal year 2006/07. Fixed route ridership grew 8 percent from fiscal year 2001/02 to 2002/03. Ridership declined in 2003/04, primarily due to service cuts implemented as a response to reduced City revenue. Cab Connection and Trolley services continue to grow, as does Dial-a-Ride.

## Program Broad Goals

Provide for an efficient, convenient, accessible and safe transit system.

Increase transit ridership.

Plan for and operate a system that connects to the regional system.

## Program 2005/06 Objectives

Continue effective performance of the bus, Shuttle, Dial-a-Ride, and Cab Connection.

Reprocure Downtown Trolley, Giants Shuttle, East Valley Dial-a-Ride, and fixed route services (regional level).

Continue installation of transit shelters, and design the Mustang Transit Center and the Arizona State University/Scottsdale Transit Center.

## Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro/Regional Public Transportation Authority, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, Maricopa County Special Transportation Services, Scottsdale Convention and Visitors Bureau, The Downtown Group

## Program Customers

Scottsdale citizens, transit riders, City employees, Valley Metro/Regional Public Transportation Agency, Maricopa Association of Governments, visitors

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phones

## Special Equipment

Transit buses, trolleys, Loloma Transit Center, transit shelters, bus stop signs and furnishings

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$7,107,515	\$7,971,589	\$8,391,052	\$10,339,131
<b>Total Program Revenues</b>	<b>\$7,107,515</b>	<b>\$7,971,589</b>	<b>\$8,391,052</b>	<b>\$10,339,131</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$215,058	\$186,408	\$186,408	\$314,662
Contractual Services	6,873,223	7,785,181	8,204,644	10,018,469
Commodities	19,234	-	-	3,000
Capital Outlays	-	-	-	3,000
<b>Total Program Budget</b>	<b>\$7,107,515</b>	<b>\$7,971,589</b>	<b>\$8,391,052</b>	<b>\$10,339,131</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,917,011	1,917,000	1,955,351	2,255,450

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Cost per passenger	\$3.55	\$3.75	\$3.85	\$3.65

**Program Staffing**

1 Full-Time Contract & Grant Coord	1.00
2 Full-Time Sr Transp Rep	2.00
1 Full-Time Transit Mgr	1.00
1 Full-Time Transit Op Coord	1.00
<b>Total Program FTE</b>	<b>5.00</b>

**Prior Year Highlights**

Installed 40 bus shelters.

Increased Trolley ridership 38% over last season's ridership.

Piloted an enhanced trolley service to Downtown Scottsdale in partnership with area resorts.

## Program Description

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic control system through the Scottsdale Transportation Management Center. The program is responsible for the planning, operation and oversight of the City's Traffic Signal Control System and the AZTech automated management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations.

## Trends

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized.

## Program Broad Goals

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and motorists to enhance roadway safety.

## Program 2005/06 Objectives

Develop and periodically update a Level of Service map for Scottsdale streets.

Reduce the average duration of incidents on major arterials by 5 minutes annually.

Begin equipment migration to Ethernet protocol.

Plan for coordination of the regional and local transit network with the ITS program.

## Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

## Program Customers

Driving public, City Municipal Services, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

## Special Equipment

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Dynamic Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$536,929	\$567,619	\$567,619	\$607,942
<b>Total Program Revenues</b>	<b>\$536,929</b>	<b>\$567,619</b>	<b>\$567,619</b>	<b>\$607,942</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$244,417	\$201,759	\$201,759	\$283,887
Contractual Services	279,065	364,860	364,860	323,055
Commodities	12,568	1,000	1,000	1,000
Capital Outlays	879	-	-	-
<b>Total Program Budget</b>	<b>\$536,929</b>	<b>\$567,619</b>	<b>\$567,619</b>	<b>\$607,942</b>

# INTELLIGENT TRANSPORTATION SYSTEMS *Transportation Department*

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Expand ITS monitoring network of CCTV cameras throughout the City installed	3 additional CCTVs installed	No additional CCTVs installed	31 additional CCTVs installed	5 additional CCTVs
Number of basic timing changes implemented by Traffic Management Center staff	100	125	150	150

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of traffic incidents detected using CCTV resulting in signal timing adjustments to reduce delay	500	1000	1500	2000

#### Program Staffing

2 Full-Time ITS Analyst	2.00
1 Full-Time ITS Operator	1.00
1 Full-Time Sr ITS Tech	1.00
Total Program FTE	4.00

#### Prior Year Highlights

Redesigned signal progression along Shea Boulevard from 64th Street to 96th Street, and documented a 20% travel time reduction.

Installed 31 Closed Circuit TV cameras for viewing traffic movement from Frank Lloyd Wright Boulevard to McKellips that will begin operating by May 2005, as well as 3 fixed Variable Message Signs, 9 detection stations, and 4 portable Variable Message Signs.

Designed a major portion of the City fiber backbone along Scottsdale Road to Frank Lloyd Wright Boulevard.

## Program Description

The Traffic Engineering program ensures Scottsdale's street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff has maximized the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

## Trends

The demands and expectations on the City roadway system continue to increase. For example, attendance at signature special events is expected to increase over previous years. Increased special event traffic places a large demand on the transportation system, and requires extensive traffic control planning and operation.

## Program Broad Goals

Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.

Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making.

Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

## Program 2005/06 Objectives

Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.

Implement necessary circulation improvements and adjustments. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.

Evaluate traffic impact reports and projections submitted by outside consultants created by proposed developments and right-of-way incursions. Determine appropriate mitigations.

Develop and adopt traffic calming program policies and procedures.

## Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, Arizona Department of Transportation

## Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

## City Council's Broad Goal(s)

Transportation  
Neighborhoods

## Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

## Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$896,243	\$1,210,702	\$1,211,702	\$1,228,223
<b>Total Program Revenues</b>	<b>\$896,243</b>	<b>\$1,210,702</b>	<b>\$1,211,702</b>	<b>\$1,228,223</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$545,543	\$707,042	\$707,042	\$787,375
Contractual Services	348,622	499,660	501,660	416,848
Commodities	2,078	4,000	3,000	24,000
<b>Total Program Budget</b>	<b>\$896,243</b>	<b>\$1,210,702</b>	<b>\$1,211,702</b>	<b>\$1,228,223</b>

## TRAFFIC ENGINEERING

## Transportation Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of Traffic Control and Speed Limit studies completed	24	25	20	22
Number of traffic calming projects completed	3	4	2	4

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Property and liability loss expenditure per Risk Management	\$362,592	\$248,304	\$343,956	\$275,541

#### Program Staffing

1 Full-Time Principal Traffic Engineer	1.00
3 Full-Time Sr Traffic Engineer	3.00
3 Full-Time Sr Traffic Engineering Tech	3.00
1 Full-Time Traffic Engineer Tech Supv	1.00
1 Full-Time Traffic Engineering & Oper Dir	1.00
<b>Total Program FTE</b>	<b>9.00</b>

#### Prior Year Highlights

Mitigated the traffic congestion due to the PF Chang's Rock-and-Roll Marathon. The route through the City was three times the length of the inaugural year.

Successfully managed access and traffic for the second Scottsdale New Year's Eve event.

Designed traffic signal installations for 3 new intersections.

